

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE JAN 2000		
BUDGET ACTIVITY 4 - Demonstration/Validation				PE NUMBER AND TITLE 0603611M Marine Corps Assault Amphibious Vehicles					PROJECT B0020	
COST (In Millions)	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
ADVANCED AMPHIBIOUS ASSAULT VEHICLE (AAAV)	0	100609	114210	137981	178680	158817	103432	61373	Continuing	CONT.
Quantity of RDT&E Articles		1	2			11				

A. (U) Mission Description and Budget Item Justification:

(U) The AAAV program will field a successor to the Marine Corps current amphibious vehicle, the AAV7A1. The AAAV will provide the principle means of tactical surface mobility for the Marine Air-Ground Task Force (MAGTF) during both ship-to-objective maneuver and subsequent combat operations ashore as part of the Navy and Marine Corps Operation Maneuver from the Sea Doctrine. The AAAV will provide the Marine Corps with the capability to execute the full spectrum of military missions from humanitarian operations to conventional combat operations. The AAAV replaces the AAV7A1 family of vehicles.

(U) **Justification for Budget Activity:** The AAAV Program was approved by the Defense Acquisition Board (DAB) at a Milestone I review in 1995 signifying the beginning of the Program Definition and Risk Reduction (PDRR) phase. During this phase, three (3) prototypes will be designed, fabricated, and undergo Development and Operational testing.

(U) FY 1999 Accomplishments:

- (U) \$ 91408 Continued PDRR phase, initiated and completed the assembly of the first prototype, initiated extensive contractor prototype testing. Initiated AAAV Command (C) System development. Initiated second and third prototype assembly. Continued AAAV Survivability program.
- (U) \$ 3887 Continued to provide in-house technical support.
- (U) \$ 4570 Continued to provide program support to coordinate and update program planning, program analysis, and program execution. Initiated software Independent Verification and Validation (IV&V).
- (U) \$ 744 Initiated armor validation testing. Initiated combined government/contractor prototype acceptance testing.

(U) Total \$ 100609

R-1 Line Item 56
Budget Item Justification

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<p>(U) FY 2000 Planned Program:</p> <ul style="list-style-type: none"> • (U) \$ 92880 Continue PDRR phase. Complete assembly of second and third prototypes. Complete extensive contractor testing of all three prototypes. Continue AAAV (C) system development. Continue AAAV Survivability program. • (U) \$ 10233 Continue to provide in-house technical support. • (U) \$ 5379 Continue to provide program support to coordinate and update program planning, program analysis, and program execution. Continue software IV&V. • (U) \$ 5718 Initiate and complete combined government/contractor Developmental Testing-I (DT-I) , Initiate Early Operational Assessment (EOA) testing, (U)Total \$ 114210 <p>(U) FY 2001 Planned Program:</p> <ul style="list-style-type: none"> • (U) \$ 24497 Complete PDRR phase. Continue AAAV (C) system and survivability development. • (U) \$ 93851 Transit Milestone II DAB; award the Engineering and Manufacturing Development contract. • (U) \$ 12376 Continue to provide in-house technical support. • (U) \$ 5401 Continue to provide program support to coordinate and update program planning, program analysis, and program execution. Continue software IV&V. • (U) \$ 1856 Complete Early Operational Assessment testing. (U)Total \$ 137981 <p>B. (U) <u>Project Change Summary</u></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 45%;"></th> <th style="width: 15%; text-align: center;"><u>FY 1999</u></th> <th style="width: 15%; text-align: center;"><u>FY 2000</u></th> <th style="width: 25%; text-align: center;"><u>FY 2001</u></th> </tr> </thead> <tbody> <tr> <td>(U) Previous President's Budget</td> <td style="text-align: right;">103966</td> <td style="text-align: right;">94843</td> <td style="text-align: right;">110584</td> </tr> <tr> <td>(U) Adjustments to Previous President's Budget</td> <td style="text-align: right;">-3357</td> <td style="text-align: right;">19367</td> <td style="text-align: right;">27397</td> </tr> <tr> <td>(U) Current Budget Submit</td> <td style="text-align: right;">100609</td> <td style="text-align: right;">114210</td> <td style="text-align: right;">137981</td> </tr> </tbody> </table> <p>(U) Change Summary Explanation:</p> <p>(U) Funding: FY 1999 reflects SBIR assessment of \$2,883M and, a NavCompt adjustment of \$474K. FY 2000 reflects a Congressional increase of \$20M and a DoD General Reduction of \$633K. FY 2001 reflects a \$28.7M adjustment due to prioritization of programs within the Marine Corps, a PBD 604 adjustment of \$941K and a NavCompt adjustment of \$362K.</p> <div style="display: flex; justify-content: space-between; margin-top: 20px;"> R-1 Line Item 56 Budget Item Justification </div>				<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	(U) Previous President's Budget	103966	94843	110584	(U) Adjustments to Previous President's Budget	-3357	19367	27397	(U) Current Budget Submit	100609	114210	137981
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<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">C. (U) <u>Other Program Funding Summary</u></td> <td style="width: 5%;"><u>FY 1998</u></td> <td style="width: 5%;"><u>FY 1999</u></td> <td style="width: 5%;"><u>FY 2000</u></td> <td style="width: 5%;"><u>FY 2001</u></td> <td style="width: 5%;"><u>FY 2002</u></td> <td style="width: 5%;"><u>FY 2003</u></td> <td style="width: 5%;"><u>FY 2004</u></td> <td style="width: 5%;"><u>FY 2005</u></td> <td style="width: 10%; text-align: center;">To <u>Compl</u></td> <td style="width: 10%; text-align: center;">Total <u>Cost</u></td> </tr> <tr> <td colspan="11">(APPN, BLI #, NOMEN)</td> </tr> <tr> <td>(U) PANMC, BLI# 147500, AAV</td> <td></td><td></td><td></td><td></td><td></td><td></td><td style="text-align: right;">7026</td> <td style="text-align: right;">17715</td> <td style="text-align: center;">Cont.</td> <td style="text-align: center;">Cont.</td> </tr> <tr> <td>(U) PMC, BLI# 202200, AAV</td> <td></td><td></td><td></td><td></td><td></td> <td style="text-align: right;">56074</td> <td style="text-align: right;">351462</td> <td style="text-align: right;">554221</td> <td style="text-align: center;">Cont.</td> <td style="text-align: center;">Cont.</td> </tr> </table>										C. (U) <u>Other Program Funding Summary</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	To <u>Compl</u>	Total <u>Cost</u>	(APPN, BLI #, NOMEN)											(U) PANMC, BLI# 147500, AAV							7026	17715	Cont.	Cont.	(U) PMC, BLI# 202200, AAV						56074	351462	554221	Cont.	Cont.
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<p>(U) Related RDT&E</p> <p>(U) PE 0206623M (Marine Corps Ground Combat/Supporting Arms Systems), Project C0021, AAV7A1.</p> <p>(U) PE 0206623M (Marine Corps Ground Combat/Supporting Arms Systems), Project C2237, AVTB.</p>																																																					
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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE

JAN 2000

BUDGET ACTIVITY

4 - Demonstration/Validation

PE NUMBER AND TITLE

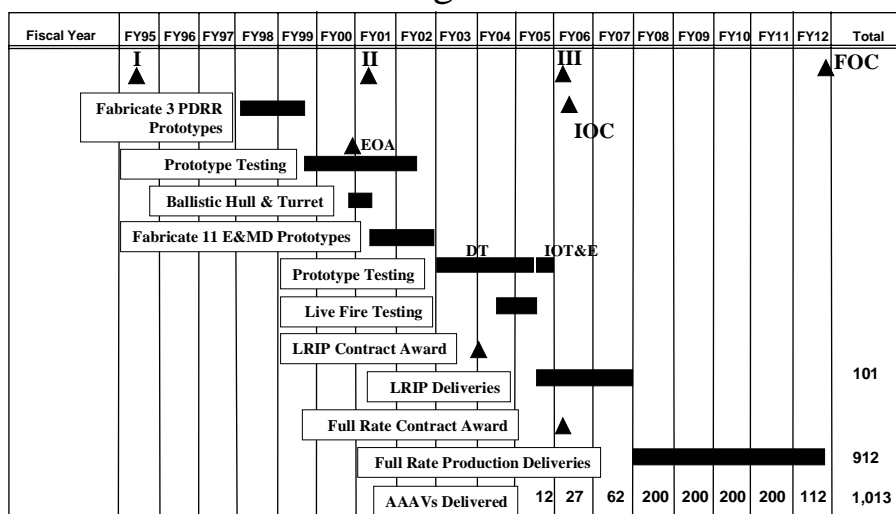
0603611M Marine Corps Assault Amphibious Vehicles

PROJECT

B0020

D. (U) Schedule Profile

AAAV Schedule:



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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE JAN 2000		
BUDGET ACTIVITY 4 - Demonstration/Validation					PE NUMBER AND TITLE 0603611M Marine Corps Assault Amphibious Vehicles				PROJECT B0020	
A. (U) <u>Project Cost Breakdown</u>					FY 1999	FY 2000	FY 2001			
Product Development					91408	92880	118348			
Support and Management					8457	15612	17777			
Test and Evaluation					744	5718	1856			
Total					100609	114210	137981			
B. <u>Budget Acquisition History and Planning Information</u>										
Performing Organizations										
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 1999	FY 1999	FY 2000	FY 2001	Budget to Complete	Total Program
Product Development Organizations										
GDLS (PDRR)	CPAF	JUN 96	CONT.	CONT.	125307	91408	92880	24497	CONT.	CONT.
EMD award		FEB 01						93851	CONT.	CONT.
Support and Management Organizations										
EG&G, Manassas, VA	FFF	SEP 98	CONT.	CONT.	640	3153	4247	4366	CONT.	CONT.
Misc. Contracts	CPFF	Various	CONT.	CONT.	6385	1292	1085	1045	CONT.	CONT.
Misc. Gov. labs	WR	Various	CONT.	CONT.	10620	3887	9980	12066	CONT.	CONT.
Modeling & Simulation	WR	Various	CONT.	CONT.	3330	125	300	300	CONT.	CONT.
Test and Evaluation Organizations										
Miscellaneous	Various	Various	CONT.	CONT.	1285	744	5718	1856	CONT.	CONT.
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE		JAN 2000	
BUDGET ACTIVITY				PE NUMBER AND TITLE					PROJECT	
4 - Demonstration/Validation				0603611M Marine Corps Assault Amphibious Vehicles					B0020	
Government Furnished Property										
Item	Contract	Award or		Total						
	Method/Type	Obligation	Delivery	Prior to					Budget to	Total
Description	or Funding	Date	Date	FY 1999	FY 1999	FY 2000	FY 2001	Complete	Program	
Product Development Property										
Support and Management Property										
Test and Evaluation Property										
				Total						
				Prior to						
				FY 1999	FY 1999	FY 2000	FY 2001	Complete	Program	
Subtotal Product Development				125307	91408	92880	118348	CONT.	CONT.	
Subtotal Support and Management				20975	8457	15612	17777	CONT.	CONT.	
Subtotal Test and Evaluation				1285	744	5718	1856	CONT.	CONT.	
Total Project				147567	100609	114210	137981	CONT.	CONT.	

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